

Program Operating Plan (POP 01-1)

Determines the Agency's budget request for FY03-07

Schedule

Code B issues POP guidance (narrative and numbers)	Feb 5
Performing Centers respond to Lead Center	Apr 13
Lead Center responds to Performing Center's submittal	May 11
Budget submittal to HQ	May 25
HQ budget deliberations	May-Aug

NASA budget to OMB

Sept

COST CARRYOVER CONCERN

The Agency has been criticized by Congress and OMB for large uncosted funds at the end of the year

Congress in FY99 threatened a \$1B cut to NASA's budget and assumed NO IMPACT to NASA's programs due to large amounts of uncosted funds

There can be an assumption that uncosted funds equal unused funds. This is usually not the case

Improvements have been made but NASA still has a long way to go

OBLIGATION AND COST POLICY

100% of current year funds must be obligated by September 30th

83% of current year funds must be costed by September 30th

100% of current year funds should be costed by November 30th

Contracts, grants, and labor should be funded for 2 months into the next fiscal year

This equates to 83% cost

Allocated funds which do not meet these metrics may be withdrawn and not replaced